

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Correctional Industries creates and maintains a manufacturing industry environment using an inmate work force.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation:							
Dedicated	50.50	2,670,200	5,250,200	250,000	0	0	8,170,400
<b>Total</b>	<b>50.50</b>	<b>2,670,200</b>	<b>5,250,200</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>8,170,400</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(65,900)	0	0	0	0	(65,900)
<b>Total</b>	<b>0.00</b>	<b>(65,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(65,900)</b>
<b>FY 2001 Total Appropriation</b>							
Dedicated	50.50	2,604,300	5,250,200	250,000	0	0	8,104,500
<b>Total</b>	<b>50.50</b>	<b>2,604,300</b>	<b>5,250,200</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>8,104,500</b>
<b>FY 2001 Estimated Expenditures</b>							
Dedicated	50.50	2,604,300	5,250,200	250,000	0	0	8,104,500
<b>Total</b>	<b>50.50</b>	<b>2,604,300</b>	<b>5,250,200</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>8,104,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(250,000)	0	0	(250,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	65,900	0	0	0	0	65,900
<b>Total</b>	<b>0.00</b>	<b>65,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,900</b>
<b>FY 2002 Base</b>							
Dedicated	50.50	2,670,200	5,250,200	0	0	0	7,920,400
<b>Total</b>	<b>50.50</b>	<b>2,670,200</b>	<b>5,250,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,920,400</b>
<b>Program Maintenance</b>							
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	80,000	0	0	0	80,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
10.31 Replacement Items: Provide for replace of equipment necessary to the production process.							
Dedicated	0.00	0	0	450,000	0	0	450,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

Correctional Industries  
State Manufactured Goods

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	536,900	0	0	0	0	536,900
<b>Total</b>	<b>0.00</b>	<b>536,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>536,900</b>
<b>FY 2002 Total Maintenance</b>							
Dedicated	50.50	3,207,100	5,330,200	450,000	0	0	8,987,300
<b>Total</b>	<b>50.50</b>	<b>3,207,100</b>	<b>5,330,200</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>8,987,300</b>
<b>FY 2002 Total Governor's Rec.</b>							
Dedicated	50.50	3,207,100	5,330,200	450,000	0	0	8,987,300
<b>Total</b>	<b>50.50</b>	<b>3,207,100</b>	<b>5,330,200</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>8,987,300</b>